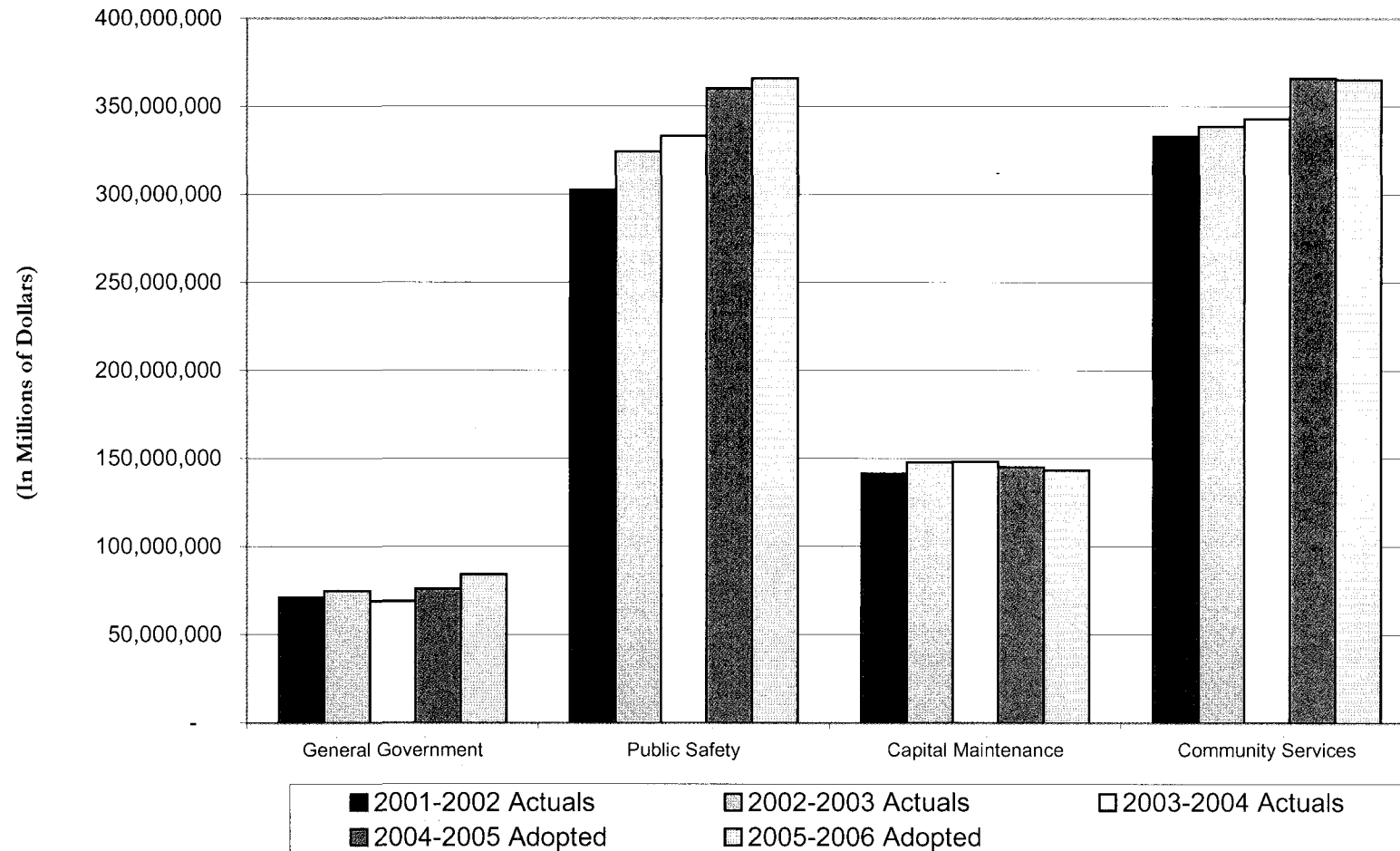


CITY OF SAN JOSE
2005-2006 ADOPTED OPERATING BUDGET

FIVE-YEAR COMPARISON OF TOTAL OPERATIONS
BY DEPARTMENT (ALL FUNDS)



CITY OF SAN JOSE
2005-2006 ADOPTED OPERATING BUDGET

FIVE-YEAR COMPARISON OF TOTAL OPERATIONS
BY DEPARTMENT (ALL FUNDS)*

	1	2	3	4	5
	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
	ACTUALS	ACTUALS	ACTUALS	ADOPTED	ADOPTED
GENERAL GOVERNMENT					
City Attorney	12,088,711	11,859,804	11,947,972	12,292,176	13,549,857
City Auditor	2,259,703	2,226,313	2,281,525	2,361,059	2,216,599
City Clerk	1,576,757	1,615,209	1,868,587	1,981,300	2,355,162
City Manager	7,683,810	8,146,589	8,141,764	8,625,442	8,906,588
Economic Development	3,612,895	4,819,865	3,212,799	4,519,072	7,917,803
Emergency Services	320,318	352,229	262,624	254,042	256,539
Employee Services	5,963,161	8,105,075	7,230,347	7,361,682	7,248,402
Finance	11,046,955	9,824,835	9,774,270	10,618,479	13,534,322
Independent Police Auditor	590,395	628,817	646,880	660,045	695,990
Information Technology	5,691,027	17,505,459	14,501,661	16,324,862	15,729,141
Mayor and City Council	16,806,052	6,143,002	5,964,885	7,416,327	7,853,784
Redevelopment Agency	1,577,695	1,792,762	1,345,555	1,489,613	1,414,425
Retirement	1,839,895	1,876,826	1,999,000	2,287,369	2,612,350
Total General Government	71,057,374	74,896,785	69,177,869	76,191,468	84,290,962
PUBLIC SAFETY					
Fire	103,363,140	110,670,899	113,071,511	120,604,264	126,125,571
Police	199,065,574	213,669,604	220,140,608	239,342,283	239,689,372
Total Public Safety	302,428,714	324,340,503	333,212,119	359,946,547	365,814,943
CAPITAL MAINTENANCE					
General Services	37,997,968	39,835,184	38,047,786	36,790,717	37,325,640
Public Works	39,312,032	43,676,104	47,436,021	41,963,967	40,082,222
Transportation	63,964,940	64,347,716	62,692,006	66,370,804	65,752,229
Total Capital Maintenance	141,274,940	147,859,004	148,175,813	145,125,488	143,160,091
COMMUNITY SERVICES					
Airport	60,918,221	60,779,236	63,504,002	72,277,294	71,518,606
Convention Facilities Operations	17,767,004	17,058,222	17,603,557	16,031,067	11,631,336
Environmental Services	125,237,341	129,472,637	130,684,412	145,321,581	150,678,614
Housing	7,442,430	7,994,151	7,579,470	8,216,560	7,914,874
Library	25,082,361	25,983,448	27,892,558	27,569,430	28,824,916
Parks, Recreation and Neighborhood Services	63,702,388	65,169,547	63,115,486	61,108,726	58,185,433
Planning, Building and Code Enforcement	32,828,618	32,186,790	32,558,312	35,359,458	36,333,261
Total Community Services	332,978,363	338,644,031	342,937,797	365,884,116	365,087,040
TOTAL DEPARTMENT USES	847,739,391	885,740,323	893,503,598	947,147,619	958,353,036

* Department Operations include personal services for all funds and non-personal/equipment expenditures for all funds with the exception of capital funds.